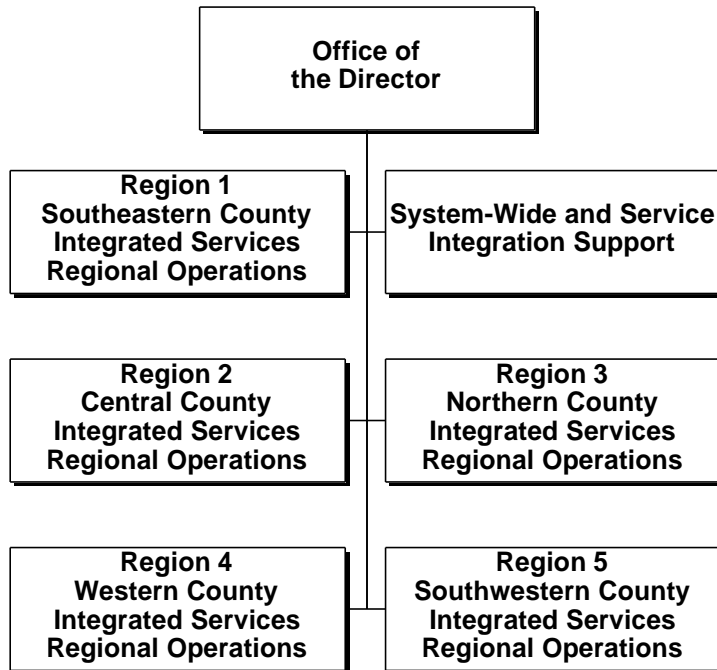


# DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES



# DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

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## Agency Position Summary

79 Regular Positions (2) / 78.5 Regular Staff Years (2.0)

### Position Detail Information

#### OFFICE OF THE DIRECTOR

1 Director  
1 Secretary III  
2 Positions  
2.0 Staff Years

#### REGION 1 - Southeastern County

1 Regional Director  
1 Management Analyst III  
1 Social Work Supervisor  
8 Social Workers II  
2 Social Workers I  
1 Administrative Aide  
14 Positions  
14.0 Staff Years

#### REGION 2 - Central County

1 Regional Director  
1 Management Analyst III  
1 Social Work Supervisor  
7 Social Workers II  
3 Social Workers I  
1 Administrative Aide  
14 Positions  
14.0 Staff Years

#### REGION 3 - Northern County

1 Regional Director  
1 Management Analyst III  
1 Social Work Supervisor  
8 Social Workers II  
1 Social Worker I  
1 Administrative Aide  
13 Positions  
13.0 Staff Years

#### REGION 4 - Western County

1 Regional Director  
2 Management Analysts III  
1 Social Work Supervisor  
8 Social Workers II, 1 PT  
1 Social Worker I  
1 Administrative Aide  
14 Positions  
13.5 Staff Years

#### REGION 5 - Southwestern County

#### System-Wide and Service Integration

1 Deputy Director for Admin. or Oper.  
1 Director of HS  
1 Management Analyst IV  
8 Management Analysts III (1)  
3 Management Analysts II  
1 Planner II  
1 Human Svcs. Coord. III  
1 Social Worker Supervisor  
3 Social Workers II  
2 Administrative Assistants (1)  
22 Positions (2)  
22.0 Staff Years (2.0)

PT Denotes Part-time Positions  
( ) Denotes New Positions

# DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

## AGENCY MISSION

*To provide timely or walk-in assistance to County residents in order to connect residents to public or private services that meet their human services needs; to provide support, coordination and facilitation in the Human Service Regions to promote collaboration around integrated service delivery and build regional service delivery capacity; to provide specific human service agencies and the system as a whole with assistance and support which promotes effective service delivery operations and/or system-wide service integration; and to provide staff support and assistance to citizen and community groups in order to assist them in accomplishing their missions and promote integrated service delivery.*

## AGENCY SUMMARY

| Category                         | FY 1999<br>Actual  | FY 2000<br>Adopted<br>Budget Plan | FY 2000<br>Revised<br>Budget Plan | FY 2001<br>Advertised<br>Budget Plan | FY 2001<br>Adopted<br>Budget Plan |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Authorized Positions/Staff Years |                    |                                   |                                   |                                      |                                   |
| Regular                          | 73/ 72.5           | 77/ 76.5                          | 77/ 76.5                          | 79/ 78.5                             | 79/ 78.5                          |
| Expenditures:                    |                    |                                   |                                   |                                      |                                   |
| Personnel Services               | \$2,627,778        | \$3,669,709                       | \$3,564,706                       | \$4,042,389                          | \$4,140,015                       |
| Operating Expenses               | 312,264            | 427,707                           | 537,494                           | 814,832                              | 614,832                           |
| Capital Equipment                | 87,248             | 0                                 | 104,149                           | 0                                    | 0                                 |
| <b>Total Expenditures</b>        | <b>\$3,027,290</b> | <b>\$4,097,416</b>                | <b>\$4,206,349</b>                | <b>\$4,857,221</b>                   | <b>\$4,754,847</b>                |

## SUMMARY BY PROGRAM COMPONENT

| Category                           | FY 1999<br>Actual  | FY 2000<br>Adopted<br>Budget Plan | FY 2000<br>Revised<br>Budget Plan | FY 2001<br>Advertised<br>Budget Plan | FY 2001<br>Adopted<br>Budget Plan |
|------------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Office of the Director             | \$207,072          | \$249,651                         | \$375,363                         | \$444,841                            | \$248,193                         |
| Region 1 - Southeastern<br>County  | 566,051            | 642,192                           | 673,941                           | 733,212                              | 750,779                           |
| Region 2 - Central County          | 474,524            | 662,182                           | 602,064                           | 633,222                              | 648,244                           |
| Region 3 - Northern County         | 470,515            | 624,855                           | 633,335                           | 689,570                              | 706,044                           |
| Region 4 - Western County          | 406,947            | 611,195                           | 570,809                           | 628,922                              | 643,882                           |
| Service and Systems<br>Integration | 902,182            | 1,307,341                         | 1,350,837                         | 1,727,454                            | 1,757,705                         |
| <b>Total Expenditures</b>          | <b>\$3,027,290</b> | <b>\$4,097,416</b>                | <b>\$4,206,349</b>                | <b>\$4,857,221</b>                   | <b>\$4,754,847</b>                |

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$97,626 to the Department of Systems Management for Human Services.
- A decrease of \$200,000 in Operating Expenses reflects the elimination of funding specifically for the Citizen's Academy. The Citizen's Academy will be developed as part of a newly revised Faith in Action program to include an Interfaith and Community Liaison function.

# **DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES**

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*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Net savings of \$63,001 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.
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## **County Executive Proposed FY 2001 Advertised Budget Plan**



### **Agency Overview**

The Department of Systems Management for Human Services (DSMHS) was established in FY 1996 as a key component of a larger organizational change in Human Services. The Department is responsible for developing and managing the regional integrated human service delivery system adopted by the Board of Supervisors. DSMHS is also responsible for managing projects and processes that promote integrated service delivery and system-wide coordination throughout Human Services. This includes system-wide planning, community needs assessment, policy analysis and coordination, information management, process analysis and improvement, service integration support, community-based resource development, and cross-system communications support. Also, with the transfer of the County's Economic and Demographic Analysis unit from the Department of Management and Budget in FY 2000, the Department is now responsible for surveys, publications, forecasts, and reports pertaining to economic and demographic trends in the County. This includes analysis and dissemination of Census information for Fairfax County, providing technical support to County agencies, and answering inquiries from County staff, citizens, and businesses.

Since its inception, the Department implemented Regional operations in all five Human Service Regions designated by the Board of Supervisors. Operations in Region 1 (Southeastern County) and Region 2 (Central County) began in FY 1997. Operations in Region 3 (Northern County) commenced in January of 1998. Region 4 (Western County) and Region 5 (Southwestern County) presently operate as a single Region from offices at the Government Center complex. Initial staffing for Regional operations as well as the Department's system-wide support functions was completed in mid-FY 1999. All of the activities and functions of the Department have been phased in by redeploying existing staff positions within Human Services with no net increase to County staffing. FY 2001 will be the second year of full operations for DSMHS, with the basic staffing of all functions in place.

### **Regional Integrated Services**

Establishment of Regions has included the implementation of Coordinated Services Planning (CSP). CSP is designed to simplify client access to appropriate human services. It provides a broad-based service assessment to individuals and families, identifies appropriate public, private, and community-based services that address a client's needs, and coordinates client service planning. Utilizing their assessment skills and resource knowledge, CSP staff are a link to all public and private human services available to Fairfax residents. In addition, CSP staff will continue to provide eligibility determination and client enrollment to more than 20,000 County residents entering the Health Department's Community Health Care Network. They will also continue supporting the Department of Family Services (DFS) by helping with many of the clients who seek DFS assistance on a walk-in basis. CSP is accessible from anywhere in the County through the Human Services access number (703-222-0880). CSP is also available in Spanish (703-631-3366) and is accessible for persons with hearing impairments (TTY 703-803-7914).

## **DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES**

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During FY 2001, DSMHS will continue activities that support the development of integrated services operations among various providers of service within each Region. Each of the regional communities is unique and the specific service integration approaches taken in the Regions reflect that uniqueness. All of the Regions focus on activities that improve the capacity of Human Service providers to serve their communities in a more coordinated and collaborative fashion. Regional staff also continues to develop and improve the CSP process both within and across Regions, and to coordinate with public and private, community-based service providers to integrate services that help low-income families achieve social stability and economic independence. By sponsoring roundtables, forums, and workshops, Regional staff brings together citizens and human service providers to learn about human services issues and programs in order to promote collaborative problem solving. Regional/Community communications will continue to be enhanced through the Department's World Wide Website initially established in FY 2000.

The Region 1 (Southeastern County) staff will continue to work in FY 2001 with specific neighborhoods, developments, and communities—concentrating on special needs and challenges as identified by residents. Staff will facilitate the process to help the community members identify their own resources and strengths, define the kind of community they want, and develop community outcomes. As full partners in the process, community members will be encouraged to couple their resources and strengths with those of the schools, police, human service providers, churches, and local businesses to create the kind of community they desire (similar to efforts currently underway in the Buckman Road area). These efforts will be coordinated with the Richmond Highway Revitalization initiatives.

The Region 1 office will continue to facilitate and/or participate in efforts which increase communication among County and community providers; identify community needs and concerns; respond to gaps in services and special needs; increase awareness of available services; and respond to changes in needs and services. This will be accomplished through active participation in community forums, the Community Lunch Series, focus groups, attendance and participation in the Richmond Highway Human Services Task Force, the School/Community Coalitions, the Human Service Subcommittee of the Mount Vernon and Lee Council of Civic Associations, Ventures In Community, the Mount Vernon/Lee Chamber of Commerce, and other groups as appropriate.

In Region 2 (Central County), FY 2001 activities will include support of regional leadership bodies composed of public, private, and community-based providers which are focused on the identification of human service needs and the development of regional responses to meet identified needs. Examples of these activities in FY 2000 include a targeted survey of the needs and strengths of refugees related to employment and education, working with groups addressing immigration issues, and working with community groups to reduce domestic violence. Region 2 staff will continue to support partnerships with private, community-based providers to coordinate the provision of services, and to maximize the utilization of Regional resources. Efforts to identify community specific needs and respond to emerging trends and needs will continue through ongoing dialogue with citizens and leadership groups. Regional staff work as members of the Revitalization Team for Annandale, and will work with the Merrifield, Bailey's Crossroads, and Seven Corners revitalization teams.

In Region 3 (North County), staff will continue public and private partnering efforts in the delivery of human services. The Herndon Neighborhood Resource Center began initial operations in FY 1999, offering both new immigrants and long time residents the opportunity to access services through the Town, County, and private non-profit community agencies. The offerings at the Center are flexible, depending on the needs of the community. Health services, job skill training programs, citizenship classes, English-as-a-second language classes, and after school mentoring programs are examples of activities in place or planned at the center, located in Dulles Park Shopping Center. The North County Network, established in 1999, will continue to be supported by Regional staff.

During FY 1998 and FY 1999, in response to changing needs within the County, a concerted effort was made to hire social workers with a variety of language skills. During FY 2000, the CSP staff conducted targeted outreach activities to communities who need assistance from multi-lingual staff. During FY 2001, based on the results of the refugee needs assessment, Region 3 CSP staff will continue to increase language capacity and outreach efforts to non-English speaking residents.

# **DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES**

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For FY 2001, it is anticipated that Region 4 (Western County) and Region 5 (Southwestern County) will continue under the leadership of a single Regional Manager. As the communities in Regions 4 and 5 continue to develop, and as the demand for services has become more significant, the need for Regional staff to assist in the development of additional community resources has intensified. With the addition of a Regional Community Developer for each of the two Regions, more specific initiatives tailored to the unique character of each of the regions will be possible. In FY 2001, staff will continue to emphasize coordination and support to enhance community capacity building by focusing on the strengths, resources, and services within the community. FY 2001 activities in Regions 4 and 5 will also include work with Human Services agencies, individuals, and groups, such as the Springfield Franconia Exchange, to share information and enhance collaboration.

## **Service and Systems Integration**

DSMHS is also responsible for the development of processes that support integration of service delivery and for the development and management of system-wide functions necessary to coordinate planning, management, and operations across the five Regions and among the various Human Services agencies. These functions are:

**Strategic Planning and Needs Assessment** - This includes developing, monitoring, and updating planning strategies for human services. Developing, conducting, analyzing, and applying the results of community needs assessment efforts is a key component of this function. Also, Geographic Information Systems (GIS) will continue to be used in support of both individual agency and system-wide service delivery planning and management objectives.

**Policy Management** - This includes policy analysis and coordination across agencies and on behalf of the system. Much of this work takes place on a project basis in response to changes occurring at Federal and State levels, as well as within the County.

**Resource Development** - This includes technical assistance and training aimed at increasing the capacity of both public and private community-based agencies to plan, deliver, manage, and expand services.

**Communications** - This includes both targeted and County-wide activities to provide clear, understandable information about human services to a variety of audiences, as well as to engage the community in discussions about community-driven responses to needs and community-driven desired outcomes.

**Information Management** - This includes processes that enable the appropriate sharing of information across the system in ways that protect client confidentiality, ensure the accuracy and integrity of data and physical records, and meet the information needs of end-users.

**Process Analysis and Redesign** - This includes assisting agencies in analyzing current work processes to identify needed improvements, design future processes that improve services, save time and/or resources, and develop plans to implement the identified improvements.

**Demographics and Survey Research** - The Economic and Demographic Research Program tabulates and disseminates Census information for Fairfax County, provides technical support to County agencies and committees conducting demographic or survey research projects, and answers inquiries from County staff, citizens, and businesses.

The Department uses a project management approach to perform these functions, working based on specific agency or community requests or an identified system-wide need. Staff will also work in collaboration with the seven Service Areas in developing mechanisms and measures for better integrating program and operational planning and performance tracking with the strategic direction. As part of this effort, DSMHS will continue to provide leadership and coordination in the development and production of the Human Services Performance Budget sponsored by the Human Services Council.

## **DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES**

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Several key FY 2000 initiatives will continue in FY 2001, including follow-up activities to the 1995 Community Needs Assessment. In FY 2000, a targeted needs assessment focused on the needs and strengths of refugees, primarily related to employment, will be undertaken. Also, in FY 1999, planning began for a formal community-wide survey to be conducted in FY 2001. The follow-up needs assessment effort will build upon the information collected in 1995. The 1995 effort provided data on the needs identified from survey responses mailed to a statistically valid sample of more than 11,000 households in the Fairfax-Falls Church area. After the survey is conducted in September 2000, increased emphasis will be placed on refining, presenting, and distributing the findings in a manner which best meets the planning and management needs of both public and private non-profit human services agencies.

The DSMHS will continue the development of the Resource Information Management (RIM) group as an important component of the overall Information Management function. This staff team maintains the data in the Resource Service System (RSS). RSS is a shared database of services used throughout Human Services and in the community at large. In addition to serving as the resource "library" for public and private agencies by keeping human services data current, the RIM team will continue to work with Internet technology as a primary delivery tool for providing service and resource information to all County residents in an easy-to-use environment. RSS became available to the entire community via the Internet during FY 1999. In FY 2001, funding has been included to support, in cooperation with DIT, a RSS reengineering project. This technology initiative will expand both the information content and functionality of the system and improve the timeliness and efficiency of maintaining RSS data, resulting in more timely, complete, and accurate information for citizens.

In FY 2001, DSMHS will continue to provide project design, analysis, and management support for GIS-related information management activities for Human Services. Previous projects have included: an analysis of neighborhood "risk factors" such as youth drug arrests, domestic violence data, and child protective service investigations to identify optimal locations for prevention services; mapping the locations of food stamp recipients across the County; mapping multi-year trends in tuberculosis cases; mapping the location of welfare reform clients in relation to transportation resources; mapping Human Services facilities across the County to aid in planning and deploying information technology resources; and providing agencies with geographic views of U.S. Census data to support planning and decision making.

DSMHS staff will also continue to design, manage, and facilitate business process improvement initiatives undertaken in Human Services either at the agency level or system-wide. These initiatives provide a structured approach for streamlining operating practices, increasing efficiency, and improving customer service. In recent years, DSMHS has provided redesign support and expertise to multiple divisions of the Health Department, the Department of Administration for Human Services, the Department of Family Services, the Juvenile and Domestic Relations Court Judges, and system-wide groups working on access to services and service delivery. During FY 1999 and FY 2000, DSHMS staff also undertook a requirements analysis in support of a new computer application for the Department of Community and Recreation Services. Further, DSHMS staff facilitated a cooperative planning effort with the Fairfax County Public Schools and numerous other agencies resulting in the design of interagency strategies to reduce youth violence and substance abuse and improve school safety. Other FY 2000 efforts included support of an analysis of the County's long-term care services for the elderly and disabled, support of the 2000 Census Complete Count Committee created by the Board of Supervisors, and support of a County and Public Schools joint initiative to better meet the human service needs of children.

Redesign of the Urban Development Information System (UDIS) will begin in FY 2000 and continue into FY 2001. UDIS is the computer application that supports land use and transportation planning by forecasting data gathered from the County's real estate file and other sources. DSHMS staff will work in conjunction with the Department of Information Technology to reassess customer requirements and design a replacement for UDIS.

In FY 2001, 1/1.0 SYE Management Analyst III position and 1/1.0 SYE Administrative Assistant position have been created to establish an Interfaith Community Liaison function. On October 11, 1999, the Board of Supervisors directed the County Executive to develop an approach to provide formal support to the County-wide network of faith communities known as "Faith Communities in Action." These staff members will provide support to a wide variety of community and faith organizations and will nurture collaborative partnerships, provide support in leveraging resources between faith communities, non-profit organizations, and the County to meet community needs, and provide staff assistance in coordinating County-wide interfaith initiatives.

# **DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES**

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In FY 2001, the Department will continue to develop and implement training, educational, and information dissemination opportunities designed to enable Fairfax residents to learn more about their local government, develop leadership skills around issues of concern in their individual communities and broadly expand informed citizen participation in County-wide and neighborhood affairs. These initiatives, collectively known as the "Citizen Academy" initiative, will build on design activities conducted in FY 2000 and move into a pilot phase. Planned work in this area includes the piloting of a model "Neighborhood College" program, the development of citizen training activities based on the needs of individual communities, and the completion of an inventory of citizen education training resources. In addition, the Department will complete a nation-wide benchmarking analysis on similar initiatives around the Country and begin to explore "e-government" approaches to citizen education and involvement using our developing Internet capacity. The Citizen Academy will be implemented under the direction of the Department of Systems Management for Human Services based on the existing structure of the agency with field offices in each Human Service Region and the expertise of staff in community liaison and capacity building work.

In FY 2001, DSMHS will continue to provide support to subcommittees of the Human Services Council in areas related to the functions of Systems Management. This includes support for the State of the Human Services Report and the Human Services Performance Budget. The Department will also continue to provide significant staff support to County-wide task forces working on improving citizen service delivery, process efficiency, and other facets of County operations. The Department will also continue providing support for a number of community revitalization initiatives.

In FY 1997, the Board of Supervisors first approved policies concerning the establishment of a consolidated funding process to award monies to community-based, private, nonprofit human service providers on a competitive basis. This new process replaced the past practice, wherein some agencies received funds as a contribution and some through competitive contracts with the County. In FY 1998, a major portion of funding for this purpose was consolidated into Fund 118 (Community-Based Agency Funding Pool). The process for awarding the funds, along with prioritization on the use of money, is overseen by a citizen's group known as the Consolidated Community Funding Advisory Committee. During FY 1999, in anticipation of FY 2000 awards, the Community-Based funding process was integrated with the Community Development Block Grant funding process. DSMHS, in conjunction with the Department of Administration for Human Services and the Department of Housing and Community Development, will continue to provide staff support for the newly integrated process.



## ***Funding Adjustments***

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$104,352 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$97,848 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net increase of \$170,480 in Personnel Services based primarily on projected salary requirements reflecting the current grade of existing positions, as well as the addition of 1/1.0 SYE Management Analyst III position and 1/1.0 SYE Administrative Assistant position associated with the Interfaith Community Liaison program.



# DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

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- An increase of \$200,000 in Operating Expenses to support the Citizen's Academy, a new County initiative designed to provide citizens the opportunity for civic education and participation.
- An increase of \$225,000 in Operating Expenses for information technology related initiatives to redesign the UDIS system (\$25,000) and expand and redesign RSS (\$200,000).
- A net decrease of \$126,661 in Operating Expenses primarily due to a \$19,491 decrease in technology infrastructure charges, an \$11,017 decrease in computer software and operating equipment, and one-time carryover funding of \$88,785 from FY 1999 to FY 2000.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- A net increase of \$171,934 in the FY 2000 appropriation level reflecting \$43,839 in encumbered and \$118,095 in unencumbered carryover. Of the net increase, \$88,785 represents Operating Expenses, while \$83,148 is Capital Equipment funding.



## Objectives

- To maintain at 90 percent the Coordinated Services Planning unit success rate in linking clients to County, community, or personal resources that enable them to meet their identified basic needs.
- To maintain a goal achievement rate of at least 85 percent for customer organizations (public and private human service providers or citizen and community groups who participate with or receive support from the Department of Systems Management system-wide support functions or Regional Offices).
- To maintain an average response rate of at least 95 percent on the annual Rental Housing Survey and a response rate of 65 percent on the biennial Household Survey, and respond to 90.0 percent of information requests within one work day.



## Performance Indicators

| Indicator <sup>1</sup>   | Prior Year Actuals |                |                         | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
|  | FY 1997 Actual     | FY 1998 Actual | FY 1999 Estimate/Actual | FY 2000          | FY 2001         |
| <b>Output:</b>   |                    |                |                         |                  |                 |
| CSP Client Service Interactions <sup>2,3</sup>   | 65,000             | 123,693        | 132,264 / 125,823       | 125,950          | 125,950         |
| CSP new cases established <sup>4</sup>   | NA                 | 5,566          | 6,800 / 4,714           | 4,600            | 4,600           |
| Hours of systems & service integration support provided to customer service organizations (regional, system-wide, or community-based) <sup>5</sup> | NA                 | NA / NA        | 20,865 / 22,352         | 31,694           | 36,190          |
| Size of sample of Demo surveys   |                    |                |                         |                  |                 |
| Survey 1 (Rental Housing) <sup>6</sup>   | 206                | 209            | NA / NA                 | 209              | 209             |

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| Indicator <sup>1</sup>  | Prior Year Actuals |                |                         | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
|   | FY 1997 Actual     | FY 1998 Actual | FY 1999 Estimate/Actual | FY 2000          | FY 2001         |
| Survey 2 (Biennial Household)   | NA                 | 10,600         | NA / NA                 | 7,500            | NA              |
| Total Demo information requests <sup>7,8</sup>  | NA                 | 1,126          | 1,000 / 650             | 650              | 650             |
| Demographic Reports Distributed   | NA                 | 3,188          | 3,200 / 3,225           | 3,225            | 3,225           |
| <b>Efficiency:</b>  |                    |                |                         |                  |                 |
| CSP Client Service Interactions per worker <sup>9</sup>   | NA                 | 3,343          | 3,575 / 3,813           | 3,404            | 3,404           |
| Cost per Client Service Interaction   | NA                 | NA             | NA / \$15.79            | \$16.46          | \$17.71         |
| Percent of total hours available spent providing regional, system-wide, or community-based Systems and Service Integration assistance | NA                 | NA             | 65% / 80%               | 70%              | 70%             |
| Cost per Hour of Direct Services to regional, system-wide, or community-based customers   | NA                 | NA             | NA / \$55.87            | \$63.68          | \$68.34         |
| <b>Service Quality:</b>   |                    |                |                         |                  |                 |
| Percent of calls to CSP answered by a Coordinator within 90 seconds   | NA                 | 67%            | 50% / 66%               | 70%              | 70%             |
| Percent of CSP clients responding as "Very Satisfied" / "Satisfied or Very Satisfied" <sup>10</sup>                                   | NA                 | 75%            | NA / 75%<br>83% / 96%   | 75% / 90%        | 75% / 90%       |
| Systems & Service Integration customer responding as "Very Satisfied" / "Satisfied or Very Satisfied" <sup>11</sup>                   | NA                 | NA / 85%       | NA / 85%<br>77% / 98%   | 75% / 90%        | 75% / 90%       |
| Accuracy of Demo survey estimates as measured by confidence levels  |                    |                |                         |                  |                 |
| Survey 1  | NA                 | <±1.0%         | NA / NA                 | <±1.0%           | <±1.0%          |
| Survey 2  | <±1.0%             | NA             | NA / NA                 | <±2.0%           | NA              |

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| Indicator <sup>1</sup>  | Prior Year Actuals |                |                         | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
|   | FY 1997 Actual     | FY 1998 Actual | FY 1999 Estimate/Actual | FY 2000          | FY 2001         |
| <b>Outcome:</b>   |                    |                |                         |                  |                 |
| Percent of CSP clients having basic needs successfully linked to County, community, or personal resources | NA                 | 89%            | 86% / 87%               | 90%              | 90%             |
| Percent of Systems & Service Integration customers who achieve their goals                                | NA                 | 85%            | 85% / 94%               | 85%              | 85%             |
| Actual Demo survey response rates   |                    |                |                         |                  |                 |
| Survey 1 (annual)   | 98.6%              | 99.4%          | 95.0% / NA              | 98.0%            | 98.0%           |
| Survey 2 (biennial)   | NA                 | 68.09%         | NA / NA                 | 65.0%            | NA              |
| Percent of Demo info requests answered within 1 work day  | NA                 | 99.9%          | 80.0% / 99%             | 90%              | 90%             |

<sup>1</sup> Indicators marked "Demo" relate to activities of the Demographics group.

<sup>2</sup> New indicator for FY 2000. CSP Client Service Interactions includes CSP inbound and outbound telephone and walk-in interactions with clients; Community Health Care Network clients assessed for eligibility or recertification; holiday assistance requests screened and/or linked to community groups; and affordable housing applicants assisted for Fairfax County, the Cities of Fairfax and Falls Church, and the Town of Herndon.

<sup>3</sup> FY 1997 data include inbound CSP calls only. FY 1998 data reflect partial year data, as coordinators began collecting data on new lines of work during the fiscal year.

<sup>4</sup> FY 1998 data have been revised from 6,691 to reflect actual new cases established due to data errors.

<sup>5</sup> Demographics staff are included beginning in FY 2000.

<sup>6</sup> The Household Survey was not conducted in FY 1999 due to staff turnover.

<sup>7</sup> Full year information for FY 1998 is extrapolated from nine months of data.

<sup>8</sup> The number of information requests has decreased due to the availability of demographic information on the County's internet site.

<sup>9</sup> Includes front-line Coordinators only.

<sup>10</sup> Based on 26 point-of-contact questionnaires returned. A mail survey will be conducted in FY 2000.

<sup>11</sup> Based on 25 project feedback questionnaires.